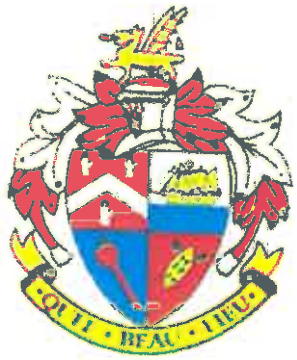

RICHMOND MUNICIPALITY FINAL 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline 2017-18	Annual Target	Target Date and Budget Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	POE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
To implement organisational performance management by improving compliance efficiencies and the audit opinion.	Implement systems and processes which ensure clean audits, compliance to legislation and high performance.	None	Reporting	The 2019/20 SDBIP approved as legislated.	N/A	MM	SDBIP approved by [illegible]	SDBIP approved by 28/06/2018	None		None		None		None		Signed SDBIP by the Mayor
				2017/18 Annual Performance report submitted to the Auditor General	N/A	MM	31-Aug-17	31-Aug-18	31-Aug-18		None		None		None		Acknowledgment of receipt of the APR by the AG
				Quarterly SDBIP Reports for the 2018/2019 Financial year submitted to EXCO.	N/A	MM	None	4 Reports	1 Report		1 Report		1 Report		1 Report		EXCO Pack (Minutes & Reports)
				Publication of Approved Final SDBIP for 2018/2019 on the Municipality's website and Media platforms	N/A	MM	None	Publication by 03/07/2018	Publication by 03/07/2018		None		None		None		Municipal Website
				Compliant signing of Section 56/57 Managers Performance Agreements/work plans for 2019/2020 financial year.	N/A	MM	Performance Agreements /work plans signed within	Performance Agreements/work plans signed by 14/06/2019	None		None		None		Signed performance Agreements/work plans by 14/06/2019		Copies of the Signed Agreements on the Municipal website
				Section 56/57 Managers Annual Performance Appraisals Conducted for 2017/2018 Financial Year.	N/A	MM	None	Timeous Annual Performance Appraisals	Timeous Annual Performance Appraisals		None		Annual Performance Appraisal submitted to the Management Performance Review Committee by 15/01/19		None		Appraisals Reports & MPR Committee comments
				Monthly PMS progress plan tabled at MANCO for Monitoring and Evaluation	N/A	MM	None	12 Plans	3 Plans		3 Plans		3 Plans		3 Plans		Progress plans tabled and MANCO minutes
				Quarterly Performance Reviews conducted for Section 56/57 Managers.	N/A	MM	None	4 Reviews	1 Review		1 Review		1 Review		1 Review		Signed off review reports
				Compliant submission of Mid Year Performance Review Report for 2018/2019 to Council.	N/A	MM	25-Jan-18	25-Jan-19	None		None		None		None		Council Minutes, Council Resolutions

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
To achieve Compliance with Laws and Regulations	Ensure compliance with legislative mandates and implementing processes and programmes to promote public awareness	None	Institutional Development	Compliant convening of the Audit Committee	R 10 595,80	MM	None	4 Meetings	1 Meeting		1 Meeting		1 Meeting		1 Meeting		Audit Committee Minutes
				MPAC convening at least 4 times a year.	N/A	MM	None	4 Meetings	1 Meeting		1 Meeting		1 Meeting		1 Meeting		MPAC Committee Minutes
				2017/18 Annual Report tabled to Council within 7 months after year end	N/A	MM	None	Timeous tabling of Annual report	None		None		Annual Report tabled by 25/01/2018		None		Council Minutes, Council Resolutions
				Oversight Report for the 2017/18 Annual Report adopted within two months from the date on which the Annual Report was tabled in Council	N/A	MM	None	25-Mar-19	None		None		25-Mar-18		None		Council Minutes, Council Resolutions
To achieve Effective Risk Management by Strengthen governance and IGR Structures.	Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practises and promote integrated development.	None	Risk management	Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee	N/A	MM	None	Reviewed risk management framework and strategies by 30/09/2018	Reviewed risk management framework and strategies by 30/09/2018		None		None		None		Risk Committee Minutes
				Reports on the implementation of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy	N/A	MM	None	Quarterly progress reports submitted to the Risk Committee	1 Progress Report		1 Progress Report		1 Progress Report		1 Report Report		Progress Reports
				Risk Committee to convene on a Quarterly basis to review the Risk Register	N/A	MM		4 Risk Committee Meeting	1 Risk Committee Meeting		1 Risk Committee Meeting		1 Risk Committee Meeting		1 Risk Committee Meeting		Risk Committee Minutes/Risk Registers
				Risk Management Workshop for the 2019/20 financial year	N/A	MM	None	19-Jun-19							19-Jun-19		Attendance Registers/ Presentations
				Quarterly Risk and Fraud Assessments Performed on a Quarterly basis (Operational, Fraud and IT)	N/A	MM		4 Assessments	1 Assessment		1 Assessment		1 Assessment		1 Assessment		Risk and Fraud Assessments conducted
				Monthly Back to Basics Templates Completed and Submitted.	N/A	MM		12 Templates	3 Templates		3 Templates		3 Templates		3 Templates		Completed B2B templates
Optimise operational systems and processes.	Manage and allocate resources required to support the administration and operations of the municipality.	None	Communications	Developed and approved Communication Plan	N/A	Comm	None	Approved Communication Plan	Approved Communication Plan 31/07/2018		None		None		None		Signed Communication Plan
				Frequency of reports to MANCO generated from suggestion boxes	N/A	Comm	None	12 Reports	3 Reports		3 Reports		3 Reports		3 Reports		Written Reports
				Workshop for staff on Batho Pele Principles	N/A	Comm	None	Workshop by 30/11/2018	None		Workshop by 30/11/2018		None		None		Attendance Registers/ Presentations
				Approved Batho Pele Principles Policy approved by Council	N/A	Comm	None	Council approved policy by 07/31/2018	Batho Pele approved policy approved by 07/31/2018		None		None		None		Council Minutes/ Council Resolutions
				Community Surveys reported to MANCO	N/A	Comm	None	4 Reports	1 Report		1 Report		1 Report		1 Report		Community Surveys/ Reports
				Issue CoGTA compliant Newsletters quarterly	R150 000	Comm	None	Quarterly newsletters	1 Newsletter		1 Newsletter		1 Newsletter		1 Newsletter		4 Newletters
				Percentage of approved Loudhailing requests actioned.	No budget allocated	Comm	100%	100%	100%		100%		100%		100%		Approved Application letters and approved travel claims
				Annual Review of the Customer Services Charter	No budget allocated	Comm		Reviewed Customer Services Charter by 31/07/2018	Reviewed Customer Services Charter by 31/07/2018		None		None		None		Minutes
				Frequency of content updates on Municipal Website	No budget allocated	Comm		Monthly content updates	3 per quarter		3 per quarter		3 per quarter		3 per quarter		Website

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline	Annual Target	Target Date and Budget								POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
To prepare a credible IDP	Develop and implement IDP process plan	N/A	Strategy development	% progress with the implementation of IDP process plan by end of financial year	R38 000.00	Planning and Development	NONE	100%	25%		25%		30%		20%		Progress Report on the development of the IDP
				Date of submission of IDP process plan 2019/2020			31-Aug-17	Date of adoption by council	31-Aug-18		None		None		None		Council resolution
				Adoption of final IDP 2019/2020			29-Mar-18	Date of adoption by council			None		Submitted draft 2019/20 IDP by 29/03/2019		Submitted final 2019/20 IDP by 31/05/2019		Council resolution
				Number of IDP Imbizo & formal meetings held with IDP Stakeholders			7 meetings held in november 2017	11 meetings to be held	None		7 IDP Imbizo; 1 meeting with IDP stakeholders		1 meeting with IDP stakeholders		1 meeting with IDP stakeholders		minutes of meeting and attendance register
To ensure compliance with by-laws	Implement of municipal policies and performance systems	N/A	Town planning	% of building plans processed and approved within 30 days	N/A	Planning and Development	100%	100%	25%		25%		25%		25%		The approved applications
				Number of contravention letters issued	N/A		50 letters	48 letters	12 letters		12 letters		12 letters		12		Letters issued
				Number of compliance certificates issued	N/A		48 certificates	48 certificates	12 certificates		12 certificates		12 certificates		12 certificates		Certificates issued
				Number of inspections conducted to prevent illegal activities	N/A		174 inspections	96 inspections	24 inspections		24 inspections		24 inspections		24 inspections		Inspection schedule signed by building inspector,planning officer and Manager
To comply with SPLUMA(Spatial planning and Land Use Management Act		N/A	Land use management and implement SPLUMA Act	% of applications processed within legislated time frame	N/A		100%	100%	100%		None		None		None		Copy of report to JMPT & Record of decision
To align sector plans with the IDP,NSDP and PGDS		N/A	IGR	Progress made with aligning all sector plans with the IDP, NSDP and PGDS	N/A		100%	100%	25%		25%		25%		25%		IGR reports
To identify and develop suitable land for cemetery	Increase the capacity of municipal infrastructure and extend the services rendered by the municipality	N/A	Richmond cemetery	Richmond cemetery plan	R800 000.00		N/A	Richmond cemetery plan	Service provider appointed		Public consulation for development of cemetery		Project inception report submitted		Complete Richmond cemetery plan		Richmond cemetry plan adopted by council

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline	Annual Target	Target Date and Budget								POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
							LOCAL ECONOMIC DEVELOPMENT										
To Increase support to SMMEs, cooprtives and local farmers	Support the SMME's, co-operatives and other local businesses	None	SMMEs, Cooperatives and Local Agricultural Farmers	LED training programmes Strategies/Im plemented	R 200 000	OMM	No accredited training in place	Trained beneficiaries	Training programme formulated for Cooperatives & SMMEs; Beneficiary coops and SMMEs identified		25 coop & smme beneficiaries trained		25 coop & smme beneficiaries trained		25 coop & smme beneficiaries trained		Training programme signed, Attendance registers
				Number of **Cooperative** and SMME support programmes conducted *(seeds and fencing)*	R 100 000	OMM	No Cooperatives and SMME support programme	2 Programmes	None		1 Programme		None		1 Programme		Signed confirmation of received goods by all beneficiaries
				Number of SMME and Cooperatives assisted with registration and establishment	N/A	OMM	50	12			10		13		15		Registration Certificates from CIPC
			Informal Traders' Permits	Informal Trader Permits reviewed in compliance with Allocations Policy	N/A	OMM			Allocations Policy reviewed and approved		All informal trader permits reviewed		Permits issued *(new and reviewed)*		None		Informal Trader Permits
			Municipal Plantation	Management of Forestry and Plantation		OMM	Current contract service provider ending 30 June 2018		Service provider procurement process concluded		Service provider appointed		Service provider reports evaluated		Service provider reports evaluated		Management reports from appointed management company
				Percentage of Capital Project Budget given as business opportunities to local suppliers and service providers	N/A	OMM	Record of current status not kept	30%	7.5%		7.5%		7.5%		7.5%		Contracts register from SCM

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline	Annual Target	Target Date and Budget								POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
To create jobs through LED initiatives	Grow economy and expand investments and business opportunities creation	None	Job Creation/opportunities given to local unemployed youth and emerging businesses	Number of New Work Opportunities created	R1 515 000 (EPWP grant)	OMM		180	90		None		90		None		Signed EPWP Contracts and reports from EPWPRS
				Number of new Full Time Equivalents created in line with NDPW targets	N/A	OMM		96	48		None		48		None		Full Time Equivalent Reports
				Number of EPWP reports submitted in compliance with DORA	N/A	OMM	4 Reports	4 Reports	1 Report		1 Report		1 Report		1 Report		Quaterly Evaluation Reports

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
To report on the implementation of the approved Budget	plans and provide reports in terms of applicable legislation	None	Financial reporting	Compliant submission of Section 72 reports to EXCO/ Council	N/A	Budget and Treasury Office	Compliant section 72 report submitted to EXCO/Council on 25 January 2018.	Compliant section 72 report submitted to EXCO/Council by 2019/01/25	None		None		25-Jan-19		None		Council resolution adopting the Section 72 Report
				Number of Grants Reports Submitted to Council	N/A	Budget and Treasury Office	12 Grants Reports	12 Grants Reports	3 Reports		3 Reports		3 Reports		3 Reports		Reports to MANCO
To assist poor households in receiving free basic services		None	Free basic services	Implementation of indigent policy	N/A	Community Services	Indigent policy has been approved	Updated indigent register	Developed Indigent Framework		None		Update of indigent register		None		Indigent Framework & register

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline 2017-18	Annual Target	Target Date and Budget								Service Delivery Targets			POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
To conduct needs-based training programmes and bolster municipal capacity.	Update and implement the Workplace Skills Plan in accordance with training and development needs and municipal agreements	None	Human resource development	WSP (2018-2019) is developed in line with the IDP & Employment Equity Plan (EEP)	R114 996	Corporate Services	There is a WSP and Annual Training Report	Aligned WSP submitted timeously	None		None		None		WSP submitted to LGSETA by 30/4/2018					Dated copy of WSP that was submitted.
To foster a culture of good employee management and retention.	Assessment of status quo, develop and implement remedial measures.	None	Human resource management	Staff climate survey conducted throughout the municipality.	No budget	Corporate Services	1 Survey Conducted	1 Survey	1 Survey to be done the 1st quarter		None		None		None					Training requirements from departments
To foster a culture of good employee management and retention.		None	Human resource management	Employee wellness programme is approved by ExCo and monitored.	R50 000	Corporate Services	1 Programme	1 Programme	None		1 Programme		None		None					EXCO Resolution and attendance register
To foster a culture of good employee management and retention.	Assessment of status quo, develop and implement remedial measures.	None	Health and safety	Occupational health and safety programme is approved by ExCo and monitored.	N/A	Corporate Services	1 Programme	1 Programme	None		None		None		1 Programme					EXCO Resolution and attendance register
To conduct needs-based training programmes and bolster municipal capacity.	Update and implement the Workplace Skills Plan in accordance with training and development needs and municipal agreements.	None	Human resource development	Interns are recruite	No budget	Corporate Services	No experiential learners in the municipality	Experiential learning programme and reporting format is developed and approved by MM. Learners are appointed.	None		An approved and funded experiential learning programme		Experiential learners are appointed		Progress reports to MANCO					Reports submitted to MANCO
				Bursaries are timeously allocated to qualifying staff members in accordance with policy.	R80 000	Corporate Services	Bursaries awarded according to policy	Bursaries awarded within policy and budget	None		None		Bursaries awarded according to policy		None					Proof of payment to institutions
To update and communicate systems that drive institutional development and enhance staff recruitment, retention and	Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memo	None	HR planning	The Human Resources Plan is approved by Council and monitored at MANCO	N/A	Corporate Services	The existing HR Plan needs to be reviewed	Reviewed HR Plan	None		Reviewed HR Plan		None		None					Approved HR Plan

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline 2017-18	Annual Target	Target Date and Budget								Service Delivery Targets			POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent				
To update and communicate systems that drive institutional development and enhance staff recruitment, retention and	Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory.	None	Organisational development	Job descriptions updated and graded in line with the TASK job evaluation system	N/A	Corporate Services	With the reviewed organisational structure, some positions do not have graded job descriptions	Job Descriptions submitted for evaluation	New Job Descriptions submitted for evaluation		Monthly communication with SALGBC/JEWG and LLF		Monthly communication with SALGBC/JEWG and LLF		Monthly communication with SALGBC/JEWG and LLF					Acknowledgement of receipt from SALGBC/JEWG; and Progress update correspondences to SALGBC/JEWG and LLF.
To update and communicate systems that drive institutional development and enhance staff recruitment, retention and	Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory.	None	Organisational development	Organisational policies are developed and approved by Council.	N/A	Corporate Services	Draft policies need Council approval	Reviewed and approved policies	None		None		None		Reviewed and approved policies					Council resolution
To manage and maintain properties and vehicles.	Develop, monitor and report on a facilities management plan	None	Facilities management	Monthly tracking of facilities and vehicles	N/A	Corporate Services	No monthly tracking facility in place	12 Reports	3 Reports		3 Reports		3 Reports		3 Reports					Monthly reports submitted to MANCO
To maintain a productive relationship between the municipality and its employees.	Update and communicate the labour relations policies and procedures.	None	Labour relations mangement	Communication of updated policies and procedures to all employees.	N/A	Corporate Services	All policies have been reviewed as at 30/06/2018	Communicatio n of updated and approved policies and procedures to all employees.	Communication of updated policies and procedures to all employees.		None		None		None					Workshop attendance register; and copies of formal communiqué
				Number of meetings to monitor agreements from SALGBC and Local Labour Forum (LLF)	N/A	Corporate Services	4 LLF meetings	4 LLF Meetings	1 LLF Meeting		1 LLF meeting		1 LLF meeting		1 LLF meeting					LLF agendas and minutes
To increase performance and operational efficiency	Implement monitoring and evaluation mechanisms	None	Delegation of Authority	Induction of all Managers on the Delegations	N/A	Corporate Services	Managers not inducted on the Delegations	All Managers inducted on the Delegations of Authority	All Managers inducted on the delegations policy		None		None		None					Attendance register or copies of notices served to managers
			Office support	Number of Monthly Back 2 Basic Templates Completed and Submitted	N/A	Corporate Services	12 templates	12 templates	3 templates		3 templates		3 templates		3 templates					Copies of Monthly Back 2 Basic reports submitted
To effectively manage the information communication	Develop and drive implementation	None	Information Communicatio	ICT strategy that is approved by ExCo and policy approved by Council.	N/A	Corporate Services	ICT strategy needs to be reviewed	Annual review of the ICT strategy and policy approved by Council	None		ICT strategy and policy reviewed and approved by Council.		None		None					EXCO resolution

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline	Annual Target	Target Date and Budget								Service Delivery Targets			POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent				
Technology systems and ICT infrastructure of the municipality	of the ICT strategy and plan.	None	ns and Technology	A ICT Disaster Recovery Plan and Business Continuity plan are approved by ExCo.	N/A	Corporate Services	ICT Disaster Recovery Plan needs to be reviewed	Annual review of the ICT Disaster Recovery Plan and Business Continuity plan	None		ICT Disaster Recovery Plan and Business Continuity plan approved by Council.		None		None					EXCO resolution
To effectively manage the information technology systems and infrastructure of the municipality.	Develop and drive implementation of the ICT strategy and plan.	None	Information Communicatio ns and Technology	ICT network connected at Richmond Traffic Testing Centre	R600 000	Corporate Services	None	Connected and functioning ICT network	Connected and functioning ICT network		None		None		None					Confirmation from user department (memo)
To effectively manage the information technology systems and infrastructure of the municipality	Develop and drive implementation of the ICT strategy and plan.	None	Information Communicatio ns and Technology	ICT WAN/LAN connectivity downtime comparable to industry good practice.	N/A	Corporate Services	None	ICT industry compliance	Completed research on ICT industry good practice on WAN/LAN connectivity downtime		Monthly Actual vs Target reported to MANCO		Monthly Actual vs Target reported to MANCO		Monthly Actual vs Target reported to MANCO					Confirmation from user department (memo)
To optimise operational systems and processes.	Manage and allocate resources required to support the administration and operations of the municipality	None	Information Communicatio ns and Technology	Frequency of updates of municipal website.	N/A	Corporate Services	None	1 per month	3 times		3 times		3 times		3 times					Website reports
Strengthen the capacity of the workforce.	Build workforce capacity to meet the operational requirements of the municipality through acquiring right skills and by developing and upskilling of staff.	None	Employment Equity	Compliant EE Report submitted to the Department of Labour (DoL)	N/A	Corporate Services	EE report was submitted to DoL before deadline (31 Jan 2018)	Timely submission of approved EE Report	None		None		Approved EE report submitted to DoL by 31/01/2019		None					Letter of acknowledgement from DoL
To strengthen the capacity of the workforce.	Build workforce capacity to meet the operational requirements of the municipality through acquiring right skills and by developing and upskilling of staff.	None	Human resources management	Number of EPWP beneficiaries recruited	R1.5m	Corporate Services	160 EPWP beneficiaries recruited	180	None		90		None		90					Copy of signed contracts
						GOOD GOVERNANCE AND PUBLIC PARTCIPATION														

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline	Annual Target	Target Data and Budget								Service Delivery Targets			POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent				
To improve compliance and public participation and awareness.	. Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness.	None	Public Participation	Frequency of Ward meetings held in each Ward.	N/A	Corporate Services	12 Meetings in Each Ward	12 Meetings in Each Ward	Schedule of meetings; and 3 meetings per Ward		3 meetings per Ward		3 meetings per Ward		3 meetings per Ward					attendance registers
				CROSS CUTTING KEY PERFORMANCE INDICATORS																
To promote accountability and efficiency in the use of municipal assets and community facilities	Implement measures for safeguarding assets of the municipality and community facilities	None	Corporate Services	Buildings Maintenance Plans adopted by MANCO	N/A	Corporate services	None	Approved Buildings and Maintenance Plan	Approved Buildings and Maintenance Plan		None		None		None					maintenance plan

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
To implement road-building and maintenance programmes and improve rural accessibility	To target nodal areas	**MIG PROJECTS:** Ezindongeni Road (1,4)	Roads construction and Maintanance	Kilometers of roads constructed by June 2019	R 12 323 259,08	Technical	0 Km	2,4 Km	0,6 Km		0,6 Km		0,6 Km		0,6 Km		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Smozomeni Road (1,4)			R 9 700 000,00	Technical	2,8 Km	1,43 Km	SCM Process		0,48 Km		0,48 Km		0,48 Km		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Bambatha Stormwater (0,5)			R 1 150 000,00	Technical	4,3 Km	0,5 Km	SCM Process		0,5 Km		None		None		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Hopewell Internal Rd (0,5)			R 1 200 000,00	Technical	1,6 Km	0,5 Km	SCM Process		0,5 Km		None		None		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Uganda Access Road (0,5)			R 1 150 000,00	Technical	1,5 Km	0,5 km	SCM Process		0,5 Km		None		None		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Construction of Bus-Shelters			R 400 000,00	Technical	No. 3	No. 10	No. 10		None		None		None		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Construction of Shell Bridge			To source funding	Technical	1 Km	0,1 Km	None		None		None		None		Project Implementation Report certified by project Consultants
		MIG PROJECTS: Construction of Ezulwini Bridge			To source funding	Technical	0 Km	0,1 Km	None		None		None		0,1 Km		Project Implementation Report certified by project Consultants
To provide assess to proper community facilities		Business Incubation Centre	Construction of Incubation Centre	Completion of incubation center	R 5 000 000,00	Technical	None	Completed incubation center	None		Project completed		None		None		Completion Certificate
		Drivers Testing Ground	Rehabilitation of Community Facilities	Completion of drivers testing centre	R 2 500 000,00	Technical	None	Completed drivers testing centre	SCM Process		Project completed		None		None		Completion Certificate
		Agricultural Hall		Number of Community Halls built and mantained	R 1 500 000,00	Technical	None	Completed Agricultural Hall	SCM Process		Project completed		None		None		Completion Certificate
		Memorial Hall			R 1 500 000,00	Technical	None	Completed Memorial Hall	SCM Process		None		Project completed		None		Completion Certificate
		MIG PROJECT: Richmond Sport Complex	Construction of Sport Complex	Numbers of Sport Facilities	R 11 284 922,42	Technical	None	Completed Richmond Sport Complex	None		Project completed		None		None		Completion Certificate

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline	Annual Target	Target Date and Budget								POE
							2017-18		Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
		MIG PROJECT: Bulawayo Sport Field	Construction of Sport Field	built and mantained	R 2 690 000,00	Technical	None	Completed Bulawayo Sport Field	None		Project completed		None		None		Completion Certificate
To implement road-building and maintenance programmes and improve rural accessibility	To target nodal areas	**ROAD MAINTANANCE & POTHOLE REPAIRS :** Ward 1	Roads construction and Maintanance	Kilometers of road maintained by June 2019	R 200 000,00	Technical	4 Km	4 Km	4 Km		None		None		None		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 2			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 3			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 4			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 5			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 6			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ROAD MAINTANANCE & POTHOLE REPAIRS : Ward 7			R 200 000,00	Technical	4 Km	4 Km	None		None		None		4 Km		Expenditure to date or Expenditure Reports
		ACCESS ROADS: WARD 1	Roads construction and Maintanance	Kilometers of roads constructed by June 2019	R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 2			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 3			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 4			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 5			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 6			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate
		ACCESS ROADS: WARD 7			R 400 000,00	Technical	0 Km	0,5 Km	SCM Process		0,25 Km		0,25 Km		None		Completion Certificate

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
To provide assecible and reliable burial infrastructure facilities			Maintanance of Cemetry	Cleaning and Grass cutting of Grave yards	R -	Technical											Work Schedules for digging & maintaning of graves signed by supervisor & senior technician
To provide assess to proper community facilities		Road Verges	Maintanance of Community Facilities	Grass cutting	R -	Technical											Work Schedules signed by Supervisor & Senior Technician
		Vacant Plots			R -	Technical											
		Taxi Rank			R -	Technical											
To provide safe and reliable waste managemen t services		**REFUSE REMOVAL:** WARD 1	Waste Management	Number of household with access to refuse removal	R -	Technical											Work Schedules for weekly refused collection signed by Supervisor & Senior Technician
		REFUSE REMOVAL: WARD 2			R -	Technical											
		REFUSE REMOVAL: WARD 3			R -	Technical											
		REFUSE REMOVAL: WARD 4			R -	Technical											
		REFUSE REMOVAL: WARD 5			R -	Technical											
		REFUSE REMOVAL: WARD 6			R -	Technical											
		REFUSE REMOVAL: WARD 7			R -	Technical											

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
To promote participation of local community in Sports and Recreation activities	Unleash local talent and promote healthy lifestyle through encouraging participation in sports & recreation;	None	Nation building and social cohesion	Representative participation in municipal games	R 340 000	Community Services	Participated in 13 sporting codes for SALGA Games	Participation in 15 sporting codes for SALGA Games	SALGA Games; Golden Games for the elderly		Funded International Disabled Sports Day		7 Wheelchair race		None		List of selected Participants with copies of Identity Documents
To promote health and safety; and provide disaster relief	Disaster mitigation	None	Disaster Management	Disaster Awareness Campaigns	R 7 000	Community Services	7 campaigns	7 campaigns	2		2		1		2		Attendance Registers
To facilitate, improved literacy rate and better standard of living	Facilitate literacy rate	None	Promotion of using the library	Number of Library programmes to be implemented in all wards	No budget	Community Services	12 programmes were implemented	12 programmes	3		3		3		3		Library reports
To enhance road safety and law enforcement	Promote compliance with Road Safety Act	None	Safety and security	Road Safety Campaigns	No budget	Community Services	20 campaigns were implemented	20 campaigns	5		5		5		5		Attendance Registers
				Visibility campaigns and road blocks	N/A	Community Services	20 campaign	20 campaigns	5		5		5		5		Operational plans
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
To provide sustainable human settlements	Aaddress housing shortages	Siyathuthuka Project-Phase 2 (360 units)	Housing	Number of houses constructed	R3,809,207.13	Community Services	None	360 units	90 units		90 units		90 units		90 units		Happy letters
		Argorsy farm (30 units) rehabilitation project		Number of houses constructed	N/A	Community Services	None	180 units	None		Signed agreement for top structure		90 units		90 units		Signed bilateral agreement and happy letters
		Nhlazuka units		Number of house constructed	R16,484,968.25	Community Services	8000 units	200	50 units		50 units		50 units		50 units		Happy letters

Objective	Strategies	Projects	Local KPA	KPI	Budget Estimate	Responsible Department	Baseline 2017-18	Annual Target	Target Date and Budget								POE
									Q1	Budget Spent	Q2	Budget Spent	Q3	Budget Spent	Q4	Budget Spent	
To subsidize poor households	Assist poor households in receiving free basic services	None	Free basic services	Implemented indigent policy	N/A	Community Services	None	Consumer education	None		Consumer education		None		None		Attendance Registers